

	2013/14 Budget	2014/15 Budget	Comment
Opening base budget			
Base service budgets 2013/14	14,750,026	14,750,026	
Contingency	291,000	291,000	
Managed vacancy factor	(182,237)	(182,237)	
Total opening base budget	14,858,789	14,858,789	
Revisions to base budget			
Opening budget adjustments		(588,830)	Appendix A.2
Additions to the base budget:			
Inflation, salary increments and other salary adjustments		51,967	Appendix A.3
Essential growth - one-off		429,400	Appendix A.4
Essential growth - ongoing		508,562	
Deductions from the base budget:			
Base budget savings		(1,241,222)	Appendix A.5
Office accommodation savings		(175,000)	
Operational reorganisations		(55,511)	Appendix A.6
Other changes to corporate base budgets:			
Movement in managed vacancy factor		6,725	
Additional revenue contingency		228,150	Appendix A.7
Changes in property budgets included in ** below		53,876	
Total revised base budget for scrutiny committee	14,858,789	14,076,905	
Growth proposals			
Revenue - one-off		1,608,600	Appendix B
Revenue - ongoing		218,997	
Capital (revenue consequences of)		0	Appendix D.2
Net property income **	(1,034,243)	(1,088,119)	
Gross treasury income	(1,947,000)	(2,090,000)	
Net expenditure	11,877,546	12,726,383	
Funding from reserves			
New Homes Bonus	(1,143,231)	(1,906,436)	
Council Tax Freeze grant 13/14	(67,405)	0	
Council Tax Freeze grant 14/15	0	(62,594)	
Efficiency support for services in sparse areas	(19,456)	0	
Transfers to / from reserves	1,037,169	331,087	
Budget funding requirement	11,684,623	11,088,440	Appendix C
Funded by:			
Settlement funding assessmeny	(5,696,132)	(4,991,599)	
Less - Parish contribution - council tax support funding	245,967	212,252	
+/- estimated NNDR under / (over) collection fund	170,669	173,994	
Collection fund (surplus) / deficit	(217,492)	(380,150)	
Council tax requirement	(6,187,635)	(6,102,937)	
Total Funding	(11,684,623)	(11,088,440)	
Council tax yield required	6,187,635	6,102,937	

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